

Woonsocket Education Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,157	\$4,974	3.7%
Substitutes	\$117	\$95	22.8%
Instructional Parapros	\$561	\$517	8.5%
Pupil-Use Technology	\$159	\$196	-19.2%
Instructional Materials	\$190	\$176	8.1%
Total	\$6,184	\$5,958	3.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$161	\$150	7.4%
Library & Media	\$132	\$125	5.3%
Extracurricular	\$73	\$66	9.9%
Student Health/Services	\$171	\$152	12.2%
Curriculum Development	\$31	\$12	163.4%
Staff Development	\$193	\$85	126.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$139	\$114	22.2%
Therapists, Psychologists	\$146	\$125	17.0%
Total	\$1,045	\$829	26.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$254	\$230	10.3%
Food Service	\$329	\$347	-5.0%
Safety	\$20	\$23	-13.4%
Building Upkeep	\$1,280	\$795	61.1%
Data Processing	\$3	\$3	4.1%
Business Operations	\$90	\$88	1.2%
Total	\$1,976	\$1,486	33.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$282	\$251	12.0%
School Office	\$114	\$140	-18.6%
Deputies & Administrators	\$5	\$12	-58.8%
Superintendent & Board	\$118	\$102	16.4%
Legal	\$16	\$9	79.0%
Total	\$534	\$514	4.0%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

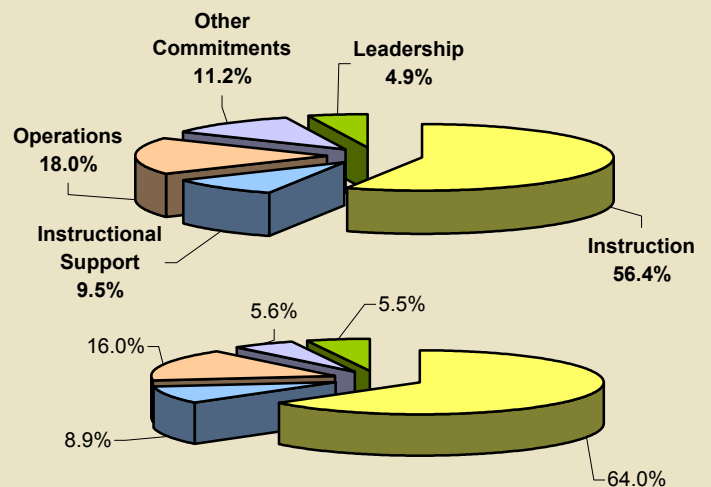
July 2002 - June 2003

Expenditures:	\$72,640,440
District Enrollment (ADM):	6,621
District Per Pupil:	\$10,971

July 2001 - June 2002

Expenditures:	\$61,141,002
District Enrollment (ADM):	6,567
District Per Pupil:	\$9,310

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$683	\$0	100.0%
Pass-Throughs	\$546	\$521	4.9%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$3	\$2	27.3%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,233	\$523	135.6%